

STATEMENT OF PURPOSE

RS23105

This bill appropriates \$66,006,900 to the Department of Environmental Quality for fiscal year 2015 and caps the number of authorized full-time equivalent positions at 355. It includes funding for the employer's share of increased costs of health insurance, accounts for an increase in statewide cost allocation, and includes an adjustment for network billing costs from the Department of Administration. It provides \$536,400 for replacement items including personal computers, servers, universal power supplies, software upgrades, air quality monitoring equipment, water quality monitoring equipment, radiological monitoring equipment, and vehicles. This bill provides funding for a 1% ongoing salary increase and a 1% one-time bonus, both to be distributed based on merit, and provides guidance for employee compensation.

The bill funds two line items. The first includes \$84,100 ongoing from the General Fund to hire an additional Water Quality Analyst. This position will enhance the department's ability to develop water quality standards, address lawsuits and settlement agreements, prepare rule packages, and prepare reviews. The second line item is recurring and transfers \$1.5 million from the Water Pollution Control Fund to the Environmental Remediation Fund. These annual transfers are anticipated for the next 12 years as we build up the match for cleanup of the Coeur d'Alene Basin. Legislative intent is included requiring an annual report regarding progress of the Coeur d'Alene Basin remediation. Legislative intent is also included regarding uses of the Water Pollution Control Fund.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	360.00	14,839,100	11,385,200	40,206,200	66,430,500
Removal of One-Time Expenditures	0.00	(382,700)	(24,300)	(176,200)	(583,200)
Base Adjustments	(5.00)	0	(250,000)	(1,300,000)	(1,550,000)
FY 2015 Base	355.00	14,456,400	11,110,900	38,730,000	64,297,300
Benefit Costs	0.00	273,700	95,000	157,200	525,900
Replacement Items	0.00	280,800	22,900	232,700	536,400
Statewide Cost Allocation	0.00	43,400	4,700	24,900	73,000
Change in Employee Compensation	0.00	195,400	87,400	201,700	484,500
FY 2015 Program Maintenance	355.00	15,249,700	11,320,900	39,346,500	65,917,100
1. Water Quality Standards	0.00	84,100	0	0	84,100
2. Transfer WPCF to Env. Remed.	0.00	0	1,500,000	0	1,500,000
Dept. of Admin. Network Billing	0.00	2,400	600	2,700	5,700
Cash Transfers	0.00	0	(1,500,000)	0	(1,500,000)
FY 2015 Total	355.00	15,336,200	11,321,500	39,349,200	66,006,900
Chg from FY 2014 Orig Approp	(5.00)	497,100	(63,700)	(857,000)	(423,600)
% Chg from FY 2014 Orig Approp.	(1.4%)	3.3%	(0.6%)	(2.1%)	(0.6%)

Contact:

Statement of Purpose / Fiscal Note

H0615

Ray Houston
Budget and Policy Analysis
(208) 334-4741

